

Health & Human Services Appropriations Subcommittee
FY 2005 General Fund Appropriations

Agency and Program	FY 2004 Appropriation	FY 2005 Governor's Request	FY 2005 Subcommittee
DEPARTMENT OF ELDER AFFAIRS			
Aging Programs	\$2,632,668	\$2,632,668	\$2,632,668
<i>DEA Employee Health Insurance Premium savings</i>		\$0	-\$7,522
ELDER AFFAIRS TOTAL	\$2,632,668	\$2,632,668	\$2,625,146
DEPARTMENT OF PUBLIC HEALTH			
Addictive Disorders	\$1,267,111	\$1,267,111	\$1,267,111
<i>Substance Abuse Treatment</i>	\$0	\$500,000	\$0
<i>Tobacco Cessation Programs</i>	\$0	\$500,000	\$0
Addictive Disorders Subtotal	\$1,267,111	\$2,267,111	\$1,267,111
Adult Wellness	\$254,067	\$254,067	\$254,067
<i>FY 04 Transfer for Maternal Health</i>		\$50,000	\$50,000
Adult Wellness Subtotal	\$254,067	\$304,067	\$304,067
Child & Adolescent Wellness	\$815,803	\$815,803	\$815,803
<i>FY 04 Transfer for Child Health</i>		\$100,000	\$100,000
<i>Mobile Dental Lab</i>		\$761,460	\$0
<i>Mobile Dental Lab FTE</i>		\$65,000	\$0
<i>Dental Loan Forgiveness Fund</i>		\$173,450	\$0
Child and Adolescent Wellness Subtotal	\$815,803	\$1,915,713	\$915,803
Chronic Conditions	\$1,020,040	\$1,020,040	\$1,020,040
<i>FY04 Transfer from Chronic Renal</i>		-\$174,177	-\$174,177
Chronic Conditions Subtotal	\$1,020,040	\$845,863	\$845,863

Agency and Program	FY 2004 Appropriation	FY 2005 Governor's Request	FY 2005 Subcommittee
Community Capacity	\$1,308,748	\$1,308,748	\$1,308,748
<i>FY04 Transfer from Comm. Services</i>		-\$41,389	-\$41,389
Community Capacity Subtotal	\$1,308,748	\$1,267,359	\$1,267,359
Elderly Wellness	\$9,233,985	\$9,233,985	\$9,233,985
Environmental Hazards	\$340,808	\$340,808	\$340,808
<i>FY04 Transfer from Child Lead Poisoning</i>		-\$89,000	-\$89,000
Environmental Hazards Subtotal	\$340,808	\$251,808	\$251,808
Infectious Diseases	\$1,077,251	\$1,077,251	\$1,077,251
<i>FY04 Transfer to Center for Epidemiology</i>		\$2,452	\$2,452
Infectious Diseases Subtotal	\$1,077,251	\$1,079,703	\$1,079,703
Injuries	\$1,379,358	\$1,379,358	\$1,379,358
Public Protection	\$6,510,118	\$6,510,118	\$6,510,118
<i>FY04 Transfer for State Medical Examiner</i>		\$88,755	\$88,755
Public Protection Subtotal	\$6,510,118	\$6,598,873	\$6,598,873
Resource Management	\$699,319	\$699,319	\$699,319
<i>FY04 Transfer for Director's Office</i>		\$63,359	\$0
<i>DPH Administration savings/vacancies</i>		\$0	-\$100,000
<i>DPH Employee Health Insurance Premium savings</i>		\$0	-\$18,612
<i>Conforming to IDPH practices on Chronic Renal Program</i>		\$0	-\$174,000
Resource Management Subtotal	\$699,319	\$762,678	\$406,707
PUBLIC HEALTH TOTAL	\$23,906,608	\$25,906,518	\$23,550,637

Agency and Program	FY 2004 Appropriation	FY 2005 Governor's Request	FY 2005 Subcommittee
DEPARTMENT OF HUMAN SERVICES			
<i>Economic Assistance</i>			
Family Investment Program	\$36,189,791	\$36,189,791	\$36,189,791
<i>Federal MOE</i>		\$2,855,647	\$2,855,647
<i>Phase-out EBT transaction fee</i>		-\$333,693	\$0
<i>Eliminate FY04 Medicaid Salary Transfer</i>		-\$634	\$0
Family Investment Program Subtotal	\$36,189,791	\$38,711,111	\$39,045,438
Child Support Recovery Unit	\$5,915,656	\$5,915,656	\$5,915,656
<i>EBT postage savings</i>			-\$200,000
Child Support Recovery Subtotal	\$5,915,656	\$5,915,656	\$5,715,656
Economic Assistance Subtotal	\$42,105,447	\$44,626,767	\$44,761,094
<i>Medical Services</i>			
Medical Assistance	\$333,486,073	\$333,486,073	\$333,486,073
<i>Return FY04 EBT funds</i>		\$300,000	\$300,000
<i>Phase-down SLTF transfers</i>		\$10,000,000	\$10,000,000
<i>Additional caseload growth</i>		\$47,613,927	\$47,613,927
<i>Eliminating brand name drugs from price calculation in SMAC list</i>			-\$2,574,740
<i>Pharmacy Lock-In Expansion</i>			-\$1,000,000
<i>Enhancements to Preferred Drug List</i>			-\$1,500,000
<i>Broadlawns-Polk County Funding Realignment</i>			-\$4,000,000
<i>Matching State Papers - FY 05</i>			-\$17,363,909
<i>Enhance Program Payment Audit Activities</i>			-\$500,000
<i>HF 2134 Programs Savings - FY05</i>			-\$4,800,000
<i>Health Insurance Data Match</i>			-\$1,500,000
<i>Require Medicaid to be payor of last resort for Home Health Services</i>			-\$600,000
<i>Expand Prior Authorization for Durable Medical Equipment & Medical Supplies</i>			-\$200,000
<i>Align Anesthesiology rates with RBRVS</i>			-\$400,000
<i>MD's - Pay at cost for Injectable Drugs</i>			-\$100,000
<i>Carry-forward HF 2134 FY 04 Savings</i>			-\$6,200,000

Agency and Program	FY 2004 Appropriation	FY 2005 Governor's Request	FY 2005 Subcommittee
<i>Implement Prior Authorization for ICF/MR level of care</i>			-\$1,000,000
<i>Increased funds in Hospital Trust Fund due to Medicare changes</i>			-\$2,500,000
<i>Hospital Trust Fund Carry-over</i>			-\$6,000,000
<i>Transfer of Mental Health Risk Pool funds</i>			-\$2,000,000
<i>Implement Nursing Home Inflation Increase by adjusting Excess Payment Allowance</i>			-\$2,700,000
Medical Assistance Subtotal	\$333,486,073	\$391,400,000	\$336,461,351
HIPP	\$606,429	\$606,429	\$606,429
Medical Contracts	\$8,990,035	\$8,990,035	\$8,990,035
<i>Fiscal Agent Transition</i>		\$1,800,000	\$1,800,000
<i>Utilize Pharmaceutical Settlement Account</i>			-\$665,000
<i>Carry-forward FY04 authorized funds for Fiscal Agent Transition</i>			-\$400,000
Medical Contract Subtotal	\$8,990,035	\$10,790,035	\$9,725,035
HAWK-I	\$11,118,275	\$11,118,275	\$11,118,275
<i>Caseload growth</i>		\$1,500,000	\$1,500,000
hawk-I Subtotal	\$11,118,275	\$12,618,275	\$12,618,275
State Supplementary Assistance	\$19,198,735	\$19,198,735	\$19,198,735
Broadlawns Supplemental	\$312,000	\$0	\$0
Medical Services Subtotal	\$373,711,547	\$434,613,474	\$378,609,825
Child & Family Services			
Child Care Services	\$5,050,752	\$5,050,752	\$5,050,752
Iowa Juvenile Home	\$6,061,266	\$6,061,266	\$6,061,266
State Training School	\$9,570,563	\$9,570,563	\$9,570,563

Agency and Program	FY 2004 Appropriation	FY 2005 Governor's Request	FY 2005 Subcommittee
Child and Family Services	\$107,091,253	\$107,091,253	\$107,091,253
<i>Funding for Child Protection Center Grant Program</i>			\$100,000
<i>Funding for HF 2462 - child welfare diversion & mediation pilot projects</i>			\$144,000
Family Support Subsidy	\$1,936,434	\$1,936,434	\$1,936,434
Replace Child Welfare Reduction	-\$10,000,000	\$0	-\$10,000,000
Carry forward FY 2004 Provider Loan	\$1,000,000	\$0	-\$1,000,000
Carry forward FY 2004 Tech & Training funds	\$1,200,000	\$0	-\$1,200,000
Utilize FY 04 TANF Carry-forward			-\$5,000,000
\$15.0 million from the Iowa Finance Authority operating reserves will be transferred to CFS			
<i>Child & Family Services Subtotal</i>	\$121,910,268	\$129,710,268	\$112,754,268
<i>MH/MR/DD/BI Services</i>			
Connors Training	\$42,623	\$42,623	\$42,623
Cherokee MHI	\$12,927,556	\$12,927,556	\$12,927,556
Clarinda MHI	\$7,410,346	\$7,410,346	\$7,410,346
Independence MHI	\$17,239,768	\$17,239,768	\$17,239,768
Mt Pleasant MHI	\$6,109,205	\$6,109,205	\$6,109,205

Agency and Program	FY 2004 Appropriation	FY 2005 Governor's Request	FY 2005 Subcommittee
Glenwood SRC	\$6,060,778	\$6,060,778	\$6,060,778
<i>Eliminate FY04 Medicaid Salary Transfer</i>		-\$550,613	\$0
<i>Services to clients without legal settlement</i>		\$1,336,984	\$668,492
<i>Adjust for match of FY 2004 salary funds</i>		-\$190,992	-\$190,992
<i>DOJ Recommendations</i>		\$2,562,615	\$2,012,002
Glenwood SRC Subtotal	\$6,060,778	\$9,218,772	\$8,550,280
Woodward SRC	\$4,578,453	\$4,578,453	\$4,578,453
<i>Eliminate FY04 Medicaid Salary Transfer</i>		-\$635,766	\$0
<i>DOJ Recommendations</i>		\$798,301	\$162,535
<i>Adjust for match of FY 2004 salary funds</i>		-\$220,529	-\$220,529
Woodward SRC Subtotal	\$4,578,453	\$4,520,459	\$4,520,459
MI/MR State Cases	\$11,014,619	\$11,014,619	\$11,014,619
MH/DD Community Services	\$17,757,890	\$17,757,890	\$17,757,890
Personal Assistance	\$205,748	\$205,748	\$205,748
Sexual Predator Unit	\$2,801,472	\$2,801,472	\$2,801,472
<i>Increased Personnel Costs</i>		\$891,566	\$250,000
<i>Eliminate one-time moving costs</i>		-\$217,826	-\$217,826
<i>Additional per diem costs to Cherokee MHI</i>		\$55,793	\$0
Sexual Predator Unit Subtotal	\$2,801,472	\$3,531,005	\$2,833,646
MH/DD Growth Factor	\$19,073,638	\$19,073,638	\$19,073,638
<i>FY05 Growth</i>		\$4,665,111	\$4,665,111
MH/DD Growth Factor Subtotal	\$19,073,638	\$23,738,749	\$23,738,749

Agency and Program	FY 2004 Appropriation	FY 2005 Governor's Request	FY 2005 Subcommittee
Mental Health Redesign	\$0	\$0	\$0
<i>State Match for 150 slots on BI waiver</i>		\$1,175,000	\$0
<i>Personal Assistance expansion - 150 slots</i>		\$1,050,000	\$0
<i>Initiation of Cash & Counseling</i>		\$1,454,700	\$0
<i>ACT/IPR Start Up funds</i>		\$475,000	\$0
<i>Measuring Tool Development</i>		\$200,000	\$0
<i>Prison Community Release Pilots</i>		\$240,000	\$0
<i>IFA Community Housing</i>		\$400,000	\$0
<i>Balancing Adjustment</i>		\$5,300	\$0
<i>MH/MR/DD/BI Subtotal</i>	\$105,222,096	\$118,716,740	\$112,350,889
<i>Managing Services</i>			
Field Operations	\$52,727,745	\$52,727,745	\$52,727,745
<i>Reduction due to additional TANF Funds</i>			-\$3,200,000
<i>Field Operations Subtotal</i>	\$52,727,745	\$52,727,745	\$49,527,745
General Administration	\$11,480,872	\$11,480,872	\$11,480,872
<i>DHS Employee Health Insurance premium savings</i>		\$0	-\$640,058
<i>General Administration Subtotal</i>	\$11,480,872	\$11,480,872	\$10,840,814
Volunteers	\$109,568	\$109,568	\$109,568
<i>Managing Services Subtotal</i>	\$64,318,185	\$64,318,185	\$60,478,127
HUMAN SERVICES TOTAL	\$707,267,543	\$791,985,434	\$708,954,203
DEPARTMENT OF VETERANS AFFAIRS			
Veterans Affairs Commission	\$293,971	\$293,971	\$293,971

Agency and Program	FY 2004 Appropriation	FY 2005 Governor's Request	FY 2005 Subcommittee
Iowa Veterans Home	\$16,351,559	\$16,351,559	\$16,351,559
<i>Replace FY 2003 Carry forward</i>		\$1,000,000	\$0
<i>Allow Veteran's Home to Carry- forward all funds at end of FY 04 - \$1 million</i>			
<i>Veterans Employee Health Insurance Premium savings</i>		\$0	-\$162,420
Veterans Home Subtotal	\$16,351,559	\$17,351,559	\$16,189,139
VETERANS AFFAIRS TOTAL	\$16,645,530	\$17,645,530	\$16,483,110
HEALTH & HUMAN SERVICES APPROPRIATIONS TOTAL	\$750,452,349	\$838,170,240	\$751,613,096

FY 2005 Health & Human Services Target - \$751,613,265

Health & Human Services Appropriations Subcommittee

FY 2005 TANF Block Grant Appropriations

Agency and Program	FY 2004 Appropriation	FY 2005 Governor's Request	FY 2005 Subcommittee	Increase/Decrease Over FY 2004
DEPARTMENT OF HUMAN SERVICES				
<i>Economic Assistance</i>				
Family Investment Program	\$48,678,790	\$42,463,569	\$42,463,569	-\$6,215,221
JOBS Program	\$13,412,794	\$13,412,794	\$13,412,794	\$0
FIP Diversion	\$2,814,000	\$2,814,000	\$2,814,000	\$0
Technology Needs	\$1,037,186	\$1,037,186	\$1,037,186	\$0
Early Childhood Development/Empowerment	\$7,350,000	\$7,350,000	\$7,350,000	\$0
HOPES	\$200,000	\$200,000	\$200,000	\$0
Child Abuse Prevention	\$250,000	\$250,000	\$250,000	\$0
Teen Pregnancy Prevention	\$1,310,366	\$1,310,366	\$1,310,366	\$0
SSBG Family Planning	\$1,204,047	\$1,204,047	\$1,204,047	\$0
Fatherhood Initiative	\$35,000	\$0	\$0	-\$35,000
Marriage Initiative	\$85,000	\$0	\$0	-\$85,000
Child Support Recovery Unit	\$0	\$200,000	\$200,000	\$200,000
<i>Economic Assistance Subtotal</i>	\$76,377,183	\$70,241,962	\$70,241,962	-\$6,135,221
<i>Child and Family Services</i>				
Child Care Assistance	\$21,145,765	\$18,073,746	\$18,073,746	-\$3,072,019
Child and Family Services	\$25,256,571	\$25,275,728	\$25,275,728	\$19,157
Child and Family Services -FY 04 TANF Balance	\$0	\$0	\$5,000,000	\$5,000,000
<i>Child and Family Services Subtotal</i>	\$46,402,336	\$43,349,474	\$48,349,474	\$1,947,138
<i>Managing Services</i>				
Field Operations	\$20,501,440	\$20,780,864	\$23,980,864	\$3,479,424
Local Administrative Costs	\$2,122,982	\$2,136,565	\$2,136,565	\$13,583
General Administration	\$3,638,614	\$3,660,030	\$3,660,030	\$21,416
Volunteers	\$42,663	\$0	\$0	-\$42,663
<i>Managing Services Subtotal</i>	\$26,305,699	\$26,577,459	\$29,777,459	\$3,471,760
TOTAL	\$149,085,218	\$140,168,895	\$148,368,895	-\$716,323

Health & Human Services Appropriations Subcommittee

FY 2005 Senior Living Trust Fund Appropriations

Agency and Program	FY 2004 Appropriation	FY 2005 Governor's Request	FY 2005 Subcommittee	Increase/Decrease Over FY 2004
DEPARTMENT OF ELDER AFFAIRS				
Senior Living Program	\$6,998,461	\$6,998,461	\$6,998,461	\$0
Dept. of Elder Affairs Administration & Contracts	\$523,657	\$523,657	\$523,657	\$0
Increase for Case Management	\$0	\$0	\$500,000	\$500,000
Increase for 2 additional ombudsperson	\$0	\$0	\$140,000	\$140,000
Increase for Resident Advocate Committee Training	\$0	\$0	\$60,000	\$60,000
Department of Elder Affairs Subtotal	\$7,522,118	\$7,522,118	\$8,222,118	\$700,000
DEPARTMENT OF HUMAN SERVICES				
Nursing Home Conversion grants	\$20,000,000	\$20,000,000	\$20,000,000	\$0
NF Conversion Grant Carryforward	\$768,734			
Assisted Living Rent Subsidy	\$700,000	\$700,000	\$700,000	\$0
HCBS Elderly Waiver	\$710,000	\$710,000	\$710,000	\$0
Nursing Home Case Mix Methodology	\$29,950,000	\$29,950,000	\$29,950,000	\$0
Medicaid Supplement	\$101,600,000	\$91,600,000	\$91,600,000	-\$10,000,000
DHS Administration & Contracts	\$323,406	\$323,406	\$323,406	\$0
Department of Human Services Subtotal	\$154,052,140	\$143,283,406	\$143,283,406	-\$10,000,000
DEPARTMENT OF INSPECTIONS & APPEALS				
Assisted Living & Adult Day Care	\$800,000	\$800,000	\$800,000	\$0
DEPARTMENT OF COMMERCE, INSURANCE DIVISION				
Long Term Care Insurance Partnership	\$0	\$0	\$265,000	\$265,000
Prescription Drug Assistance Program	\$0	\$0	\$250,000	\$250,000
Department of Commerce Subtotal	\$0	\$0	\$515,000	\$515,000
TOTAL	\$162,374,258	\$151,605,524	\$152,820,524	-\$8,785,000